

667259

Sabine Parish School Board

Career
Academy

PROGRAM BUDGET AND NARRATIVE

4

PROGRAM BUDGET 2656.9544.06302009

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 330,733.34	\$ 2,833.34	\$ 102,300.00	\$ 105,133.34	\$ 225,600.00
Fringe Benefits	\$ 76,115.91	\$ 480.26	\$ 13,596.45	\$ 14,076.71	\$ 62,039.20
Total Salaries & Fringes	\$ 406,849.25	\$ 3,313.60	\$ 115,896.45	\$ 119,210.05	\$ 287,639.20
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00	
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
OPERATING SERVICES:					
Printing					
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage					
Telephone	\$ 5,000.00				\$ 5,000.00
Utilities	\$ 21,600.00				\$ 21,600.00
Other Operating Services	\$ -				
Total Operating Services	\$ 26,600.00	\$ -	\$ -	\$ -	\$ 26,600.00
OPERATING SUPPLIES:					
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
Medical Supplies	\$ -				
Food	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
Automotive Supplies	\$ -				
Maintenance Supplies	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	
Household Supplies	\$ 2,639.95		\$ 2,639.95	\$ 2,639.95	
Youth/Offender Personal					
Other Supplies	\$ 27,506.62				\$ 27,506.62
Total Operating Supplies	\$ 37,146.57	\$ 4,000.00	\$ 5,639.95	\$ 9,639.95	\$ 27,506.62
PROFESSIONAL SERVICES:					
Counseling					
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ 15,150.00	\$ 7,550.00	\$ 7,600.00	\$ 15,150.00	
Other	\$ -				
Total Acquisitions	\$ 15,150.00	\$ 7,550.00	\$ 7,600.00	\$ 15,150.00	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 491,745.82	\$ 14,863.60	\$ 135,136.40	\$ 150,000.00	\$ 341,745.82
Program Income	\$ -				

SABINE YOUTH DEVELOPMENT AND CAREER ACADEMY

BUDGET NARRATIVE

This proposed budget will fund services and programs for the Sabine Youth Development and Career Academy from July 1 2008 – June 30, 2009.

Salaries: Stacey Dillard – Full-time master-degreed social worker/counselor to provide psychosocial services, grant management, and billing services at 12 month beginning teacher salary [\$46,300] Kendall Miley – Work supervisor with 25 + years experience @ \$15.57/hr x 4 hr/dy x 240 dys [\$14,950] Charlotte Maxie – Part-time work supervisor for Facilities Maintenance/Lawn Care @ \$12.50/hr x 4hr/dy x 240 dys [\$12,000] Jennifer Helms – Part-time work supervisor for Digital/Web Design @ \$12.50/hr x 5 hr/dy x 240 dys (12 months) [\$15,000] Charlie Mason – One month Principal salary for summer program @ \$60,000/yr (Principal salary) / 12 months [\$5,000] Thelma Edmonson – Two month School Secretary Salary for summer program @ \$17,000/yr (Secretary Salary) / 12 months [\$2833.34]. 2 Certified teachers to provide tutoring for one month during summer program @ \$20.00/hr x 24 dys x 5hr/dy [\$4800] Kendall Miley – Bus Driver @ \$25/dy x 170 dys [\$4250]

\$105133.34

Salaries for Principal (11 months), Secretary (10 months), 3 academic instructors, custodian, and special education paraprofessional come from the Sabine Parish School Board General Fund and Title I funds totaling \$ 225,600.

Fringe Benefits: Medicare @ 1.45% (\$105,133.34 x .0145) [\$1524.43] Teacher Retirement for Social Worker, 1 month salary for principal, school secretary, and 2

certified teachers for one month @ 15.5% ($\$58933.34 \times .155$) [$\9134.67] Other School
Employee retirement @ 17.8% ($19,200 \times .178$) [3417.60]

\$14076.70

Fringe Benefits for other staff members identified in the salaries section come from the
Sabine Parish School Board General Fund totaling \$62,039.20.

Travel/Training: Travel pay for vocational instruction to transport students to different
sites to complete hands-on projects @ \$.44/mile and fuel for bussing students to summer
program [$\$6000$]

\$6000

Operating Services: All additional costs of operating services are borne by the District.

Operating Supplies: Office supplies such as paper, pens, pencils, printer ink, ect.

[$\$1000$] Food to provide for Family/ Recreational activities and presentations [$\$3000$]

Maintenance supplies to enable Carpentry students to maintain campus [$\$3000$]

Household supplies such as cleaners, brooms, mops, ect for Facilities Maintenance
vocational students [$\$2639.95$]

\$9,639.95

Acquisitions/Equipment: Three computers including software and printers to enable
Digital Design program to instruct additional students [$\$4000$] Refrigeration unit used to
instruct vocational students [$\$3600$] Network connection for new Career Academy

classroom for 25 computers @ \$150 each [\$3750] 300 ft. of fiber optic cable to network
new Career Academy Classroom @\$100/ft [\$3000] 1 Switch for network servers [\$800].

\$15,150

Total Funding Request: \$150,000